

# Unscheduled, General Fund Overtime Hours Metro Animal Services

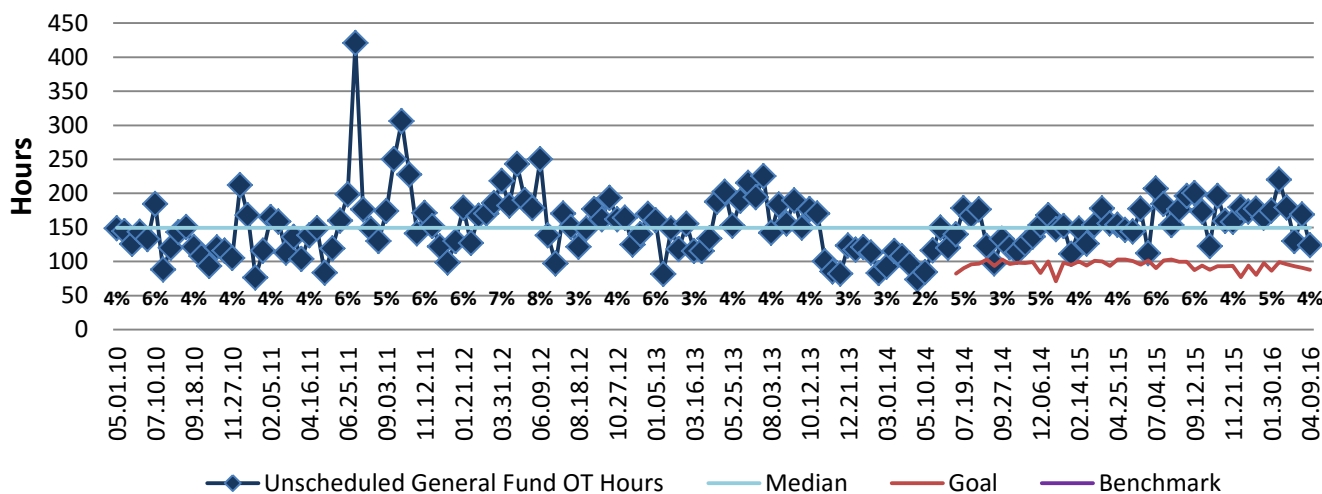
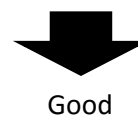


KPI Owner: Stephanie Moore

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY 14 3.1% of hours worked Goal: Reduce overtime hours to 2.5% of total hours worked by July 1, 2015.  Benchmark: TBD		Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 3: Determine and quantify root causes  Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours  Why Measure: To help address structural budget issues  Next Improvement Step: Overtime requests are now being more closely monitored; also more of a focus on filling vacancies within the dpt.		
How Are We Doing?					
04.12.15-04.09.16 12 Month Goal	04.12.15-04.09.16 12 Month Actual		03.27.16-04.09.16 Goal	03.27.16-04.09.16 Actual	
2,449	4,354		88	124	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



Root cause analysis is not necessary because the department's overtime hours are less than 2% of Louisville Metro Government's total overtime hours.